



DPHHS Data Indicators

Report Date: March 7, 2008

Data reflects information as of February 29, 2008*

Some Divisions may not be included in this report as only programs with indicators that can be updated and reported on a regular basis are included. Information in this report is subject to change. Some information such as claims data may not be up to date due to lag time between when a service was performed and the bill was submitted for payment.

*Year to date figures may include data through December, January, or February.

Past Key Data Indicators Reports can be found online at www.dphhs.mt.gov/dataindicators

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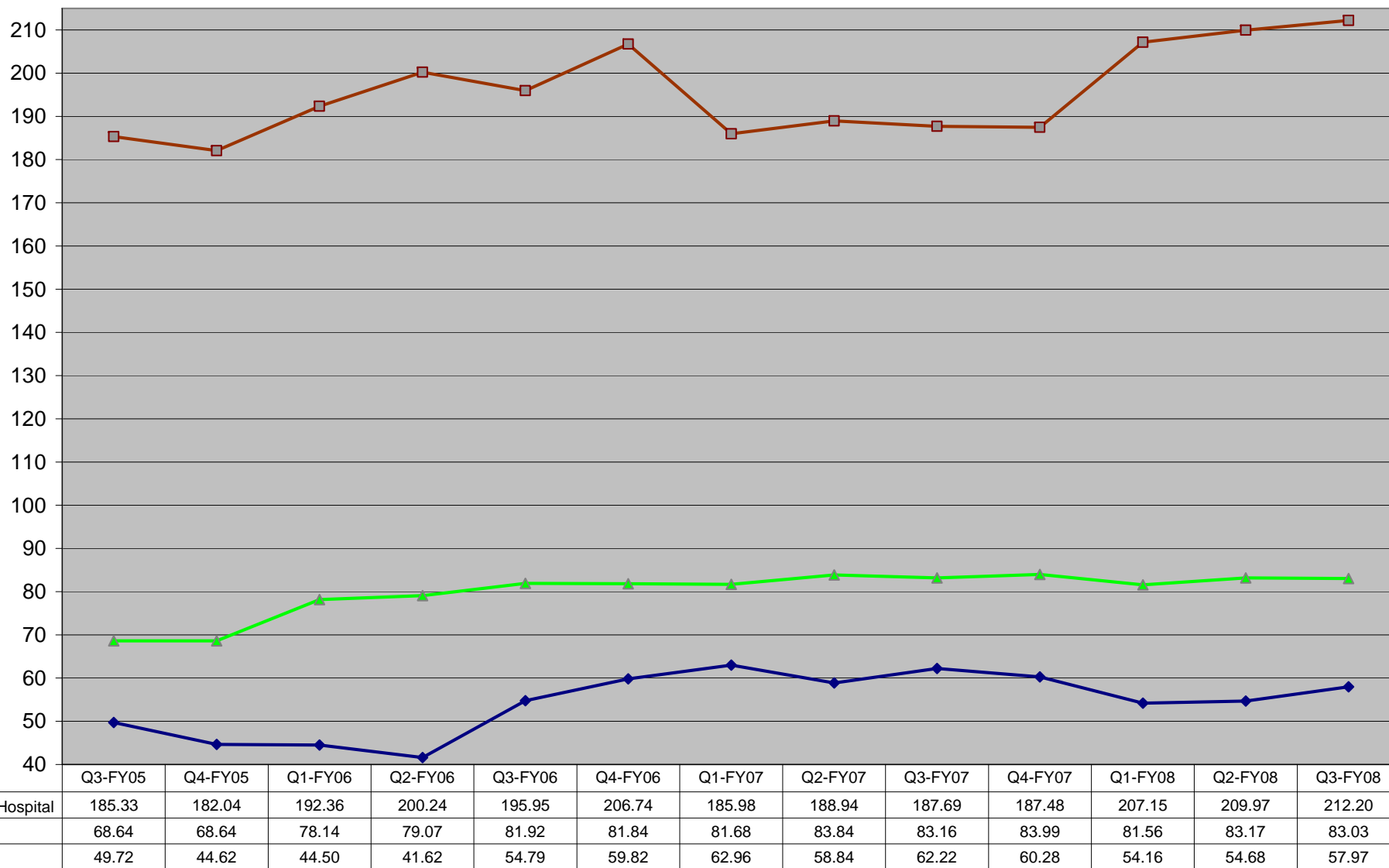
Click on 'Key Data Indicators'

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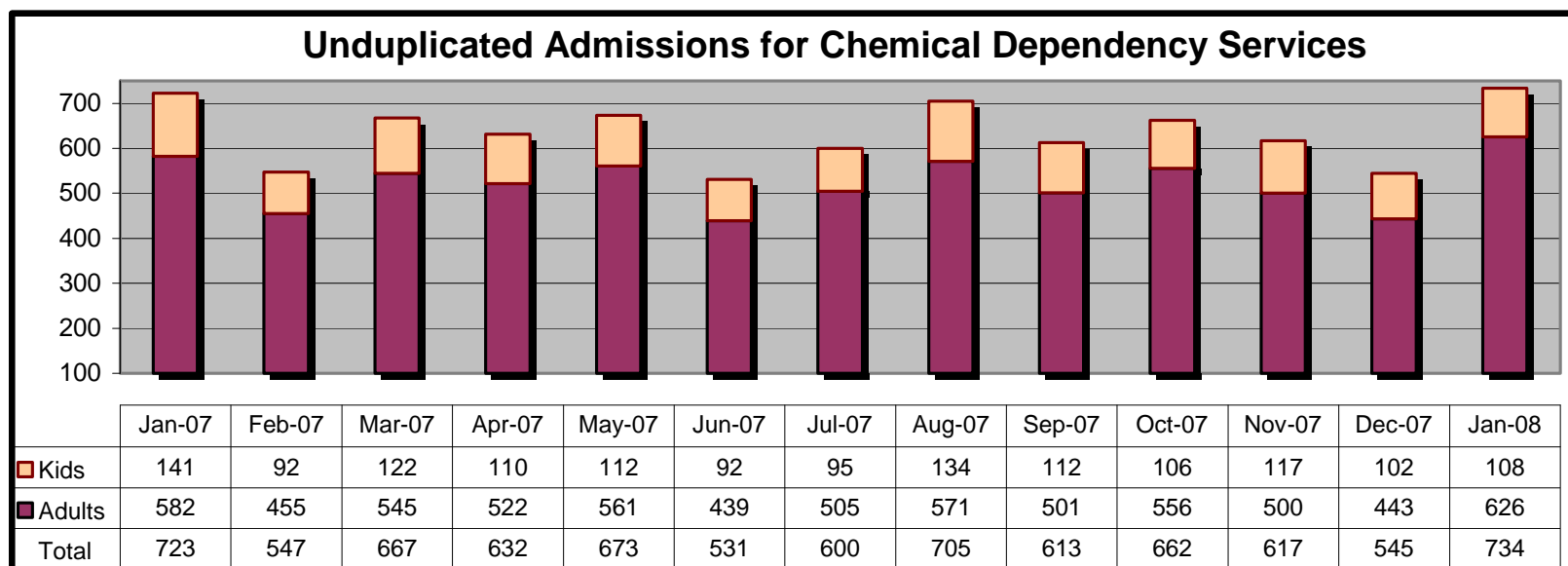
Addictive and Mental Disorders Division—Page 1

AMDD State Institutions Average Daily Population by Quarter



* MMHNCC is the MT Mental Nursing Care Center. ** MCDC is the MT Chemical Dependency Center.

Addictive and Mental Disorders Division—Page 2



Unduplicated Count of Clients Receiving Chemical Dependency Services January 2008						
Admission Type of Care	Statewide			Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
	Kids	Adults	Total	Kids	Adults	Total
Detox	7	77	84	4	33	37
Inpatient Hospital	1	25	26		16	16
Inpatient Free-Standing	71	199	270	30	135	165
Intermediate	18	8	26	4	5	9
Day Treatment	8	18	26	6	11	17
Intensive Outpatient	84	313	397	29	167	196
Outpatient	322	1,886	2,208	113	698	811
Totals	511	2,526	3,037	186	1,065	1,251

Addictive and Mental Disorders Division—Page 3

Montana State Hospital Monthly Report for February 2008						
Unit	Pathway Program	2/29/2008		February		
		Capacity	Census	Admits	Discharges	
A	Social & Ind. Living Skills	31	38	7	11	
B	Adaptive Living Skills	26	25	3	8	
D	Legal Issues (Forensic)	32	39	4	2	
E	Social & Ind. Living Skills	25	31	7	5	
Spratt	Coping & Co-Occurring	60	41	28	31	
Total in Hospital		174	174	49	57	
TCU	Civil Group Home	8	5	0	3	
FTCU	Forensic Group Home	7	6	0	0	
Residential Care Unit	Extended Care	20	17	0	3	
Total on Campus		209	202	49	63	

Montana Mental Health Nursing Care Center (MMHNCC) Monthly Report – February 2008		
Description	Totals	
Census first day of month including residents on leave	84	
Admissions	7	
Discharges & Deaths	1	
Census last day of month, including residents on leave	90	
Occupancy, including leave days, based on 100 beds		86.5%
Average length of stay of discharged residents		0.7 yrs
Residents under 65 years of age on last day of month	53	
Percentage of residents under 65 years of age to total population		59.1%
Number residents "Medicaid Eligible" on last day of month	30	
Number residents "Private Pay" on last day of month	34	
Number residents "State Pay" on last day of month	21	

"Medicaid Eligible" – clients that have Medicaid even if they are also making a private payment

"Private Pay" – clients that make a private payment and don't have Medicaid even if they are not paying full cost

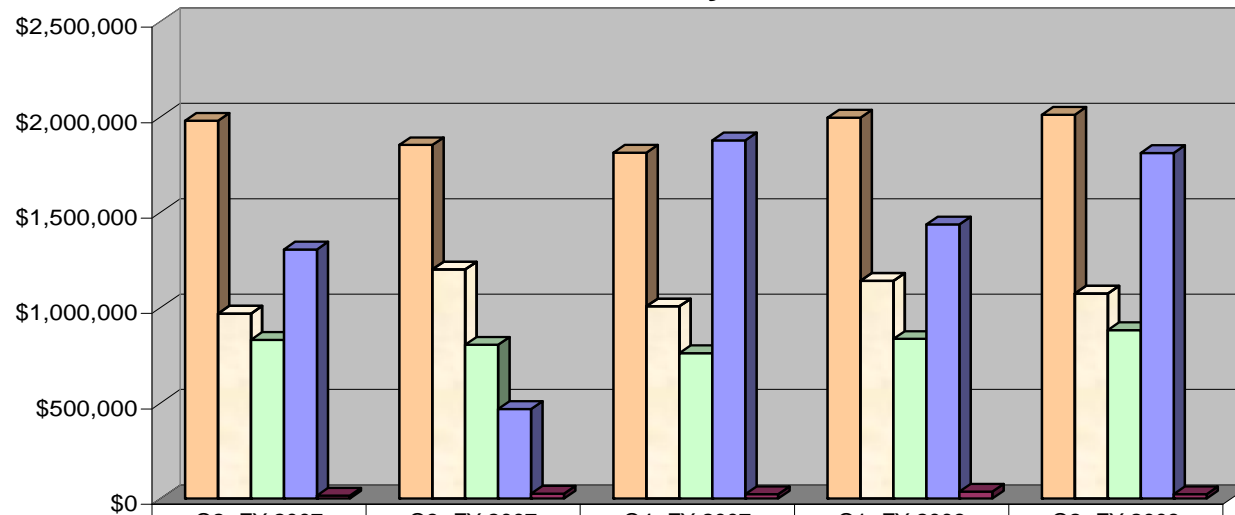
"State Pay" – state is paying for total care

Business and Financial Services Division—Page 1

Institutional Reimbursement Collections FY 2008 Cumulative To-Date Through Second Quarter FY 2008 (Quarter Ending Dec. 31 2007)

State Institution	----- Cost Recovery Source -----					TOTAL Collections
	Private	Insurance	Medicaid	Medicare	Medicare Part D	
MT Developmental Center	\$ 97,191	\$ 662	\$ 3,906,716	\$ 2,523	\$ -	\$ 4,007,092
MT Veterans' Home	1,573,511	37,727	449,749	124,332	29,265	2,214,584
MT State Hospital*	670,836	623,374	166,657	1,786,102	-	3,246,969
MT Mental Health Nursing Care Cntr	419,279	5,732	986,509	13,957	293,274	1,718,751
MT Chemical Dependency Center	11,885	45,471	383	82	-	57,821
Total	\$ 2,772,702	\$ 712,966	\$ 5,510,014	\$ 1,926,996	\$ 322,539	\$ 11,245,217

Institutional Reimbursements by Quarter



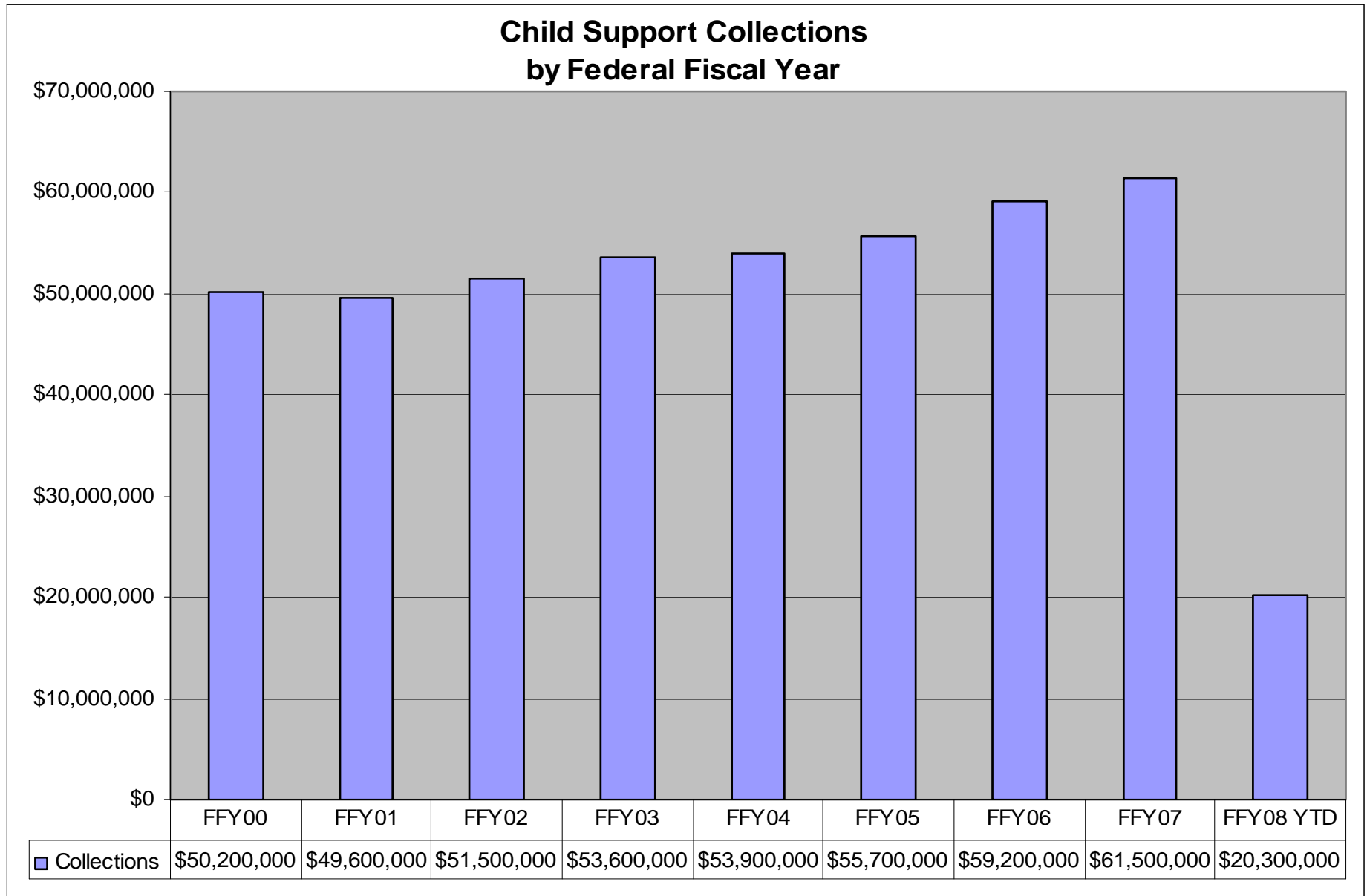
	Q2- FY 2007	Q3- FY 2007	Q4- FY 2007	Q1- FY 2008	Q2- FY 2008
MT Developmental Center	\$1,979,811	\$1,852,122	\$1,812,318	\$1,996,034	\$2,011,058
MT Veterans' Home	\$968,051	\$1,200,274	\$1,007,082	\$1,140,781	\$1,073,803
MMHNCC	\$830,928	\$804,978	\$761,237	\$836,562	\$882,189
MT State Hospital*	\$1,304,945	\$469,360	\$1,877,116	\$1,436,872	\$1,810,100
MT Chemical Dependency Center	\$14,341	\$25,294	\$21,877	\$35,864	\$21,957

Statewide Total Reimbursements **\$5,098,076** **\$4,352,028** **\$5,479,630** **\$5,446,113** **\$5,799,107**

*MT State Hospital: Insurance total includes \$280,000 IHS payment for prior years and a \$92,000 co-pay. Medicare payments include \$794,857 in cost settlements.

MSH initial cost settlement w/CMS for FY'06 resulted in Medicare payback in Q3 FY'07. 6

Child Support Enforcement Division—Page 1



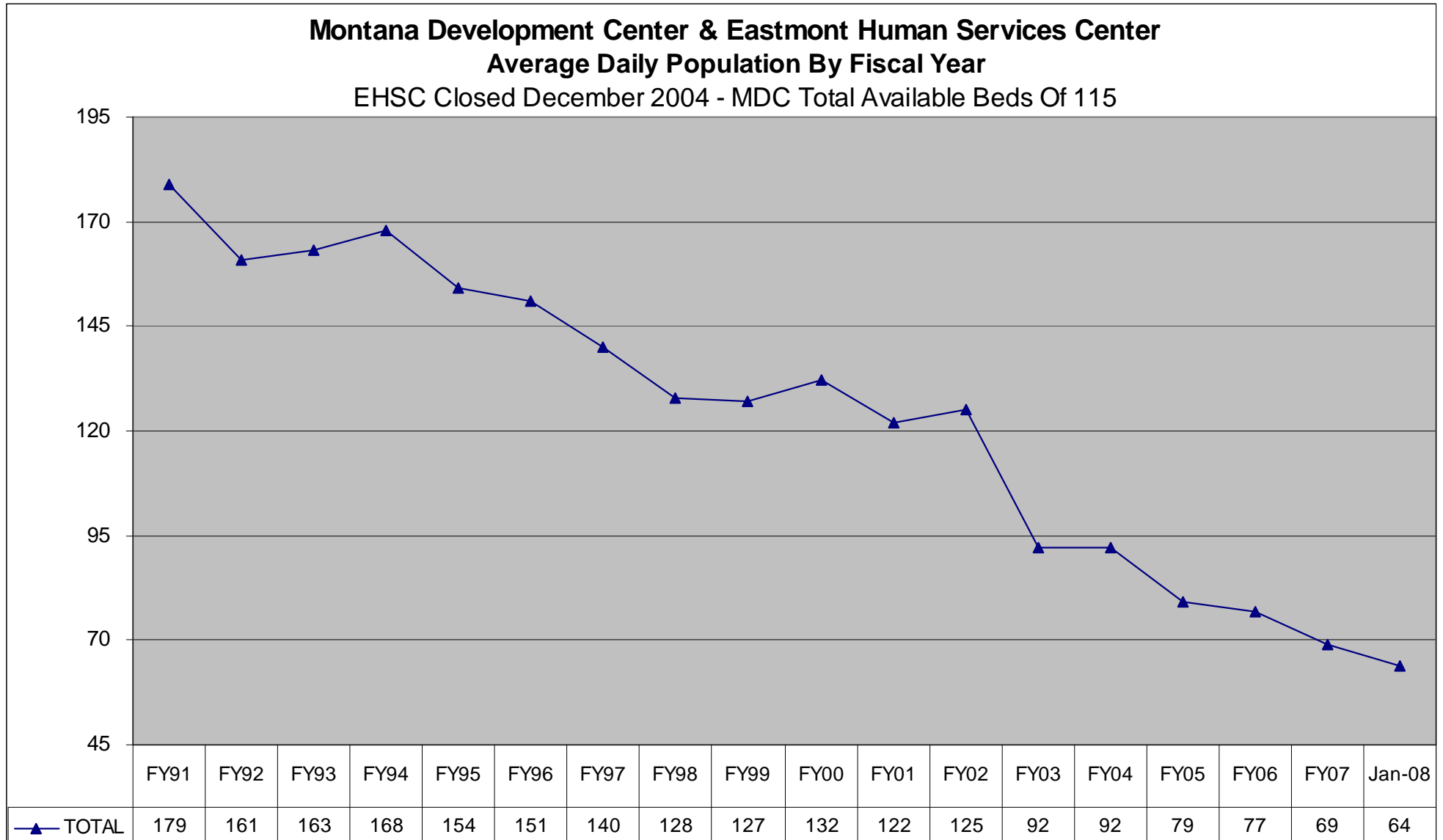
Child Support Enforcement Division—Page 2

Significant Enforcement Assisted Results		January-08	January-07 ²	Federal Benchmark ³
1. Percentage of child support cases with order in relation to total cases		88.3%	87.9%	80%
2. Percentage of child support collected to total owed (YTD)		64.4%	63.7%	80%
3. Percentage of paternity resolved compared to total child out of wedlock		92.6%	92.1%	80%
4. Percentage of cases with medical support order		93.3%	91.8%	N/A ¹
5. Percentage of cases with medical insurance coverage		49.4%	46.2%	N/A ¹
6. Child Support Monthly Collections	TANF	\$ 398,350	\$ 411,744	
	Non-TANF	\$ 4,442,764	\$ 4,383,783	
7. Child Support Total YTD Collections		\$ 19,662,039	\$ 18,683,299	N/A
8. Percent of TANF collections to total child support collections		8.2%	8.6%	N/A
9. Total number of cases		38,977	39,733	N/A
10. Caseload size per case manager (94 FTE in 2008 & 93 FTE in 2007)		414.6	427.2	N/A

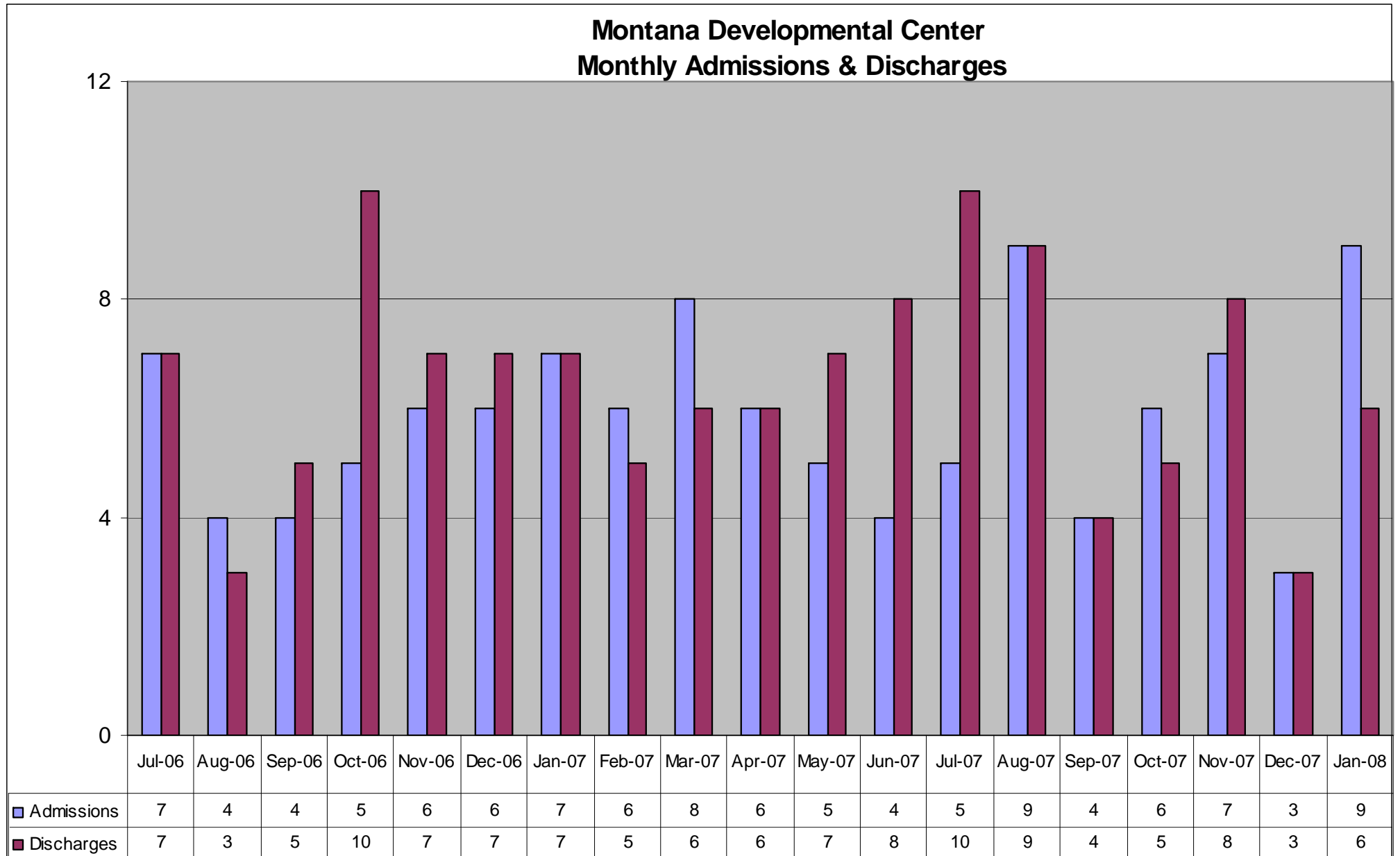
NOTES:

1. Currently medical insurance enforcement is not a federal measurement, but it is anticipated that a federal measurement will be established within the next 2 years.
2. Relevant month from prior year.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

Disability Services Division—Page 1



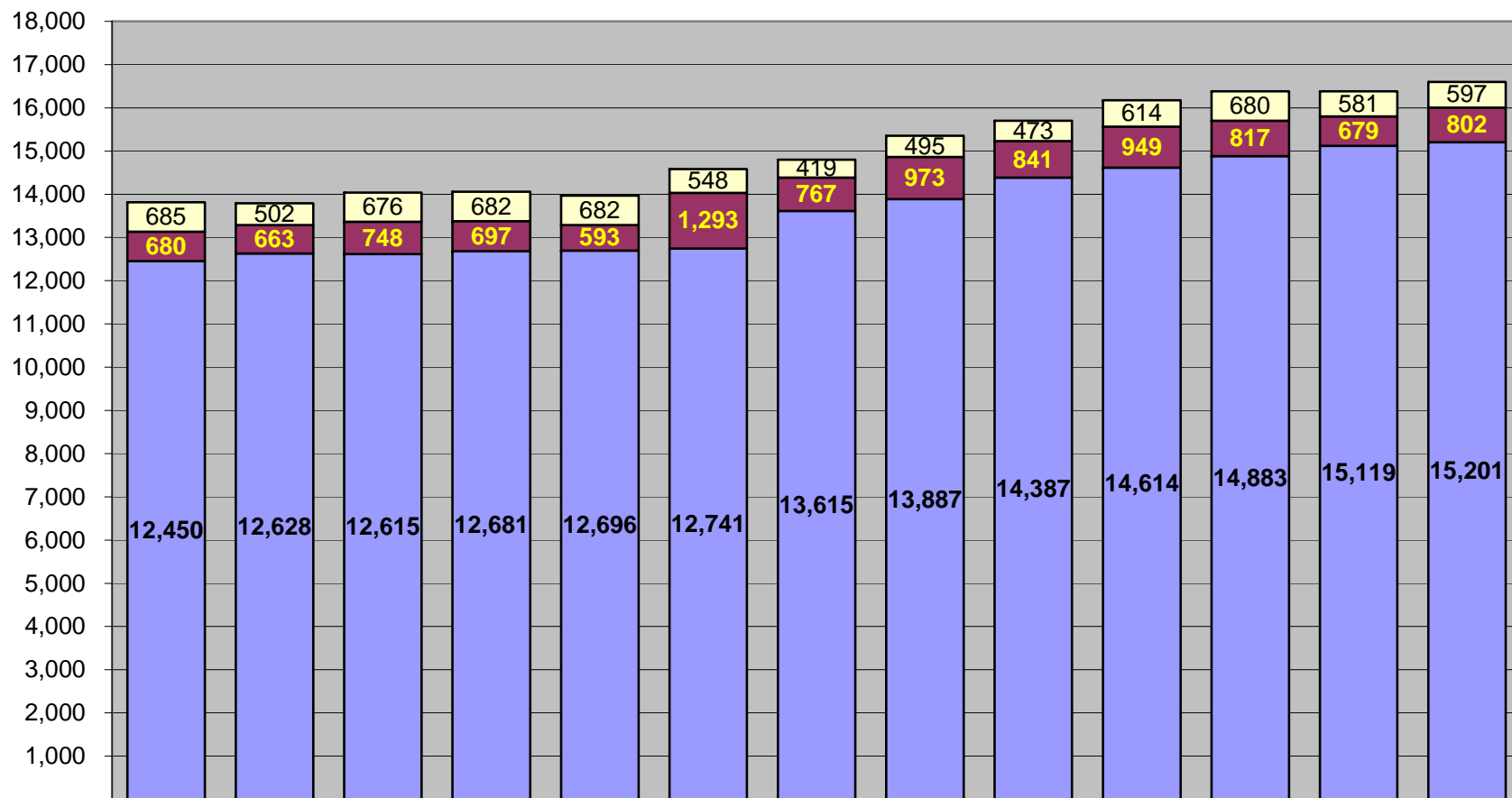
Disability Services Division—Page 2



Health Resources Division—Page 1

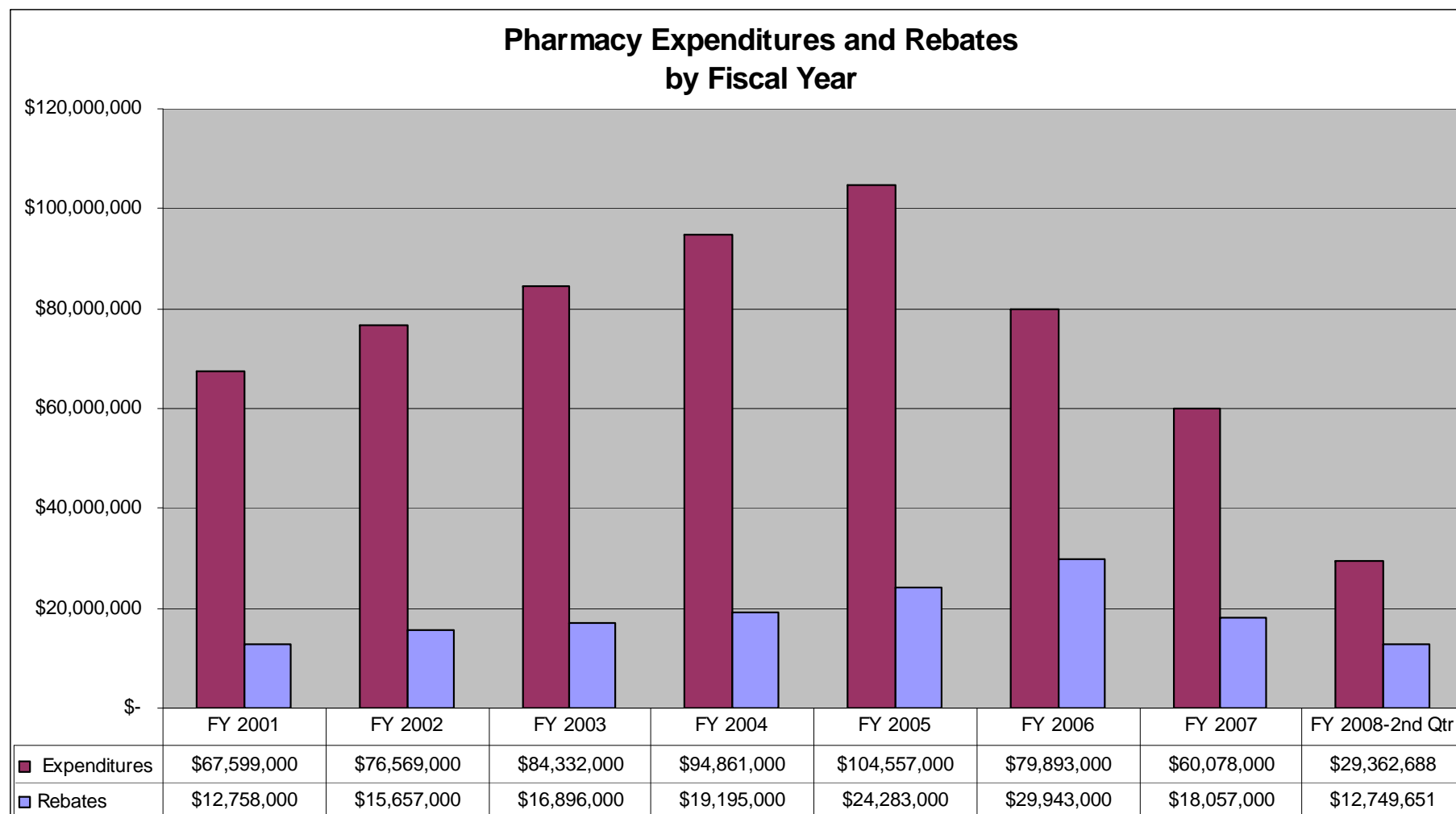
CHIP Monthly Enrollment - Fiscal Year 2007-2008

(Family Income Eligibility-Increased to 175% of FPL on July 1, 2007)



	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08
Total	13,130	13,291	13,363	13,378	13,289	14,034	14,382	14,860	15,228	15,563	15,700	15,798	16,003
Discontinued Enrollment	685	502	676	682	682	548	419	495	473	614	680	581	597
New enrollment	680	663	748	697	593	1,293	767	973	841	949	817	679	802
Continuing enrollment	12,450	12,628	12,615	12,681	12,696	12,741	13,615	13,887	14,387	14,614	14,883	15,119	15,201

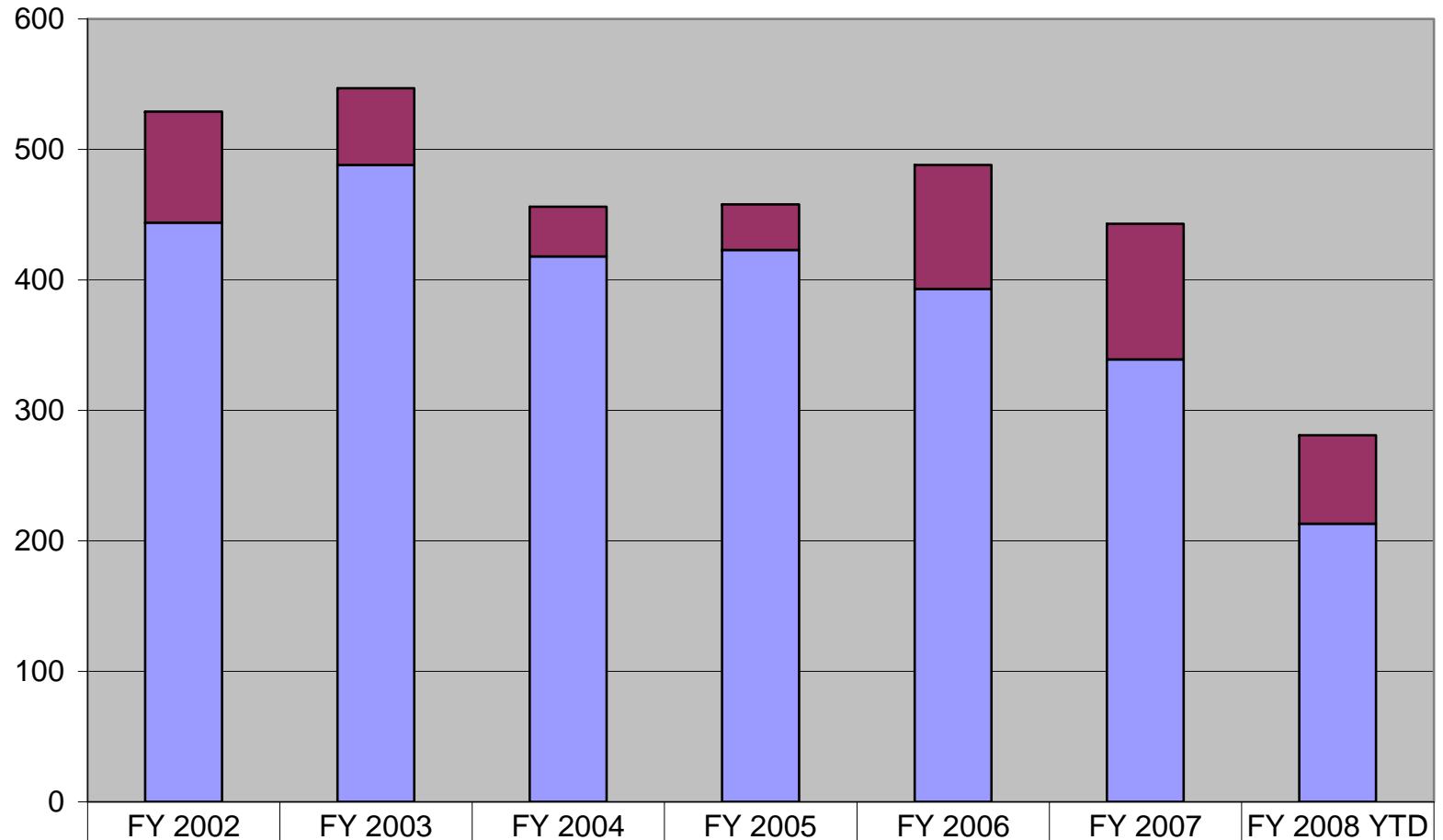
Health Resources Division—Page 2



The decline in Pharmacy Expenditures starting in FY 2006 is attributable to the implementation of Medicare Part-D. Does not include J-code (injectable) drug rebates.

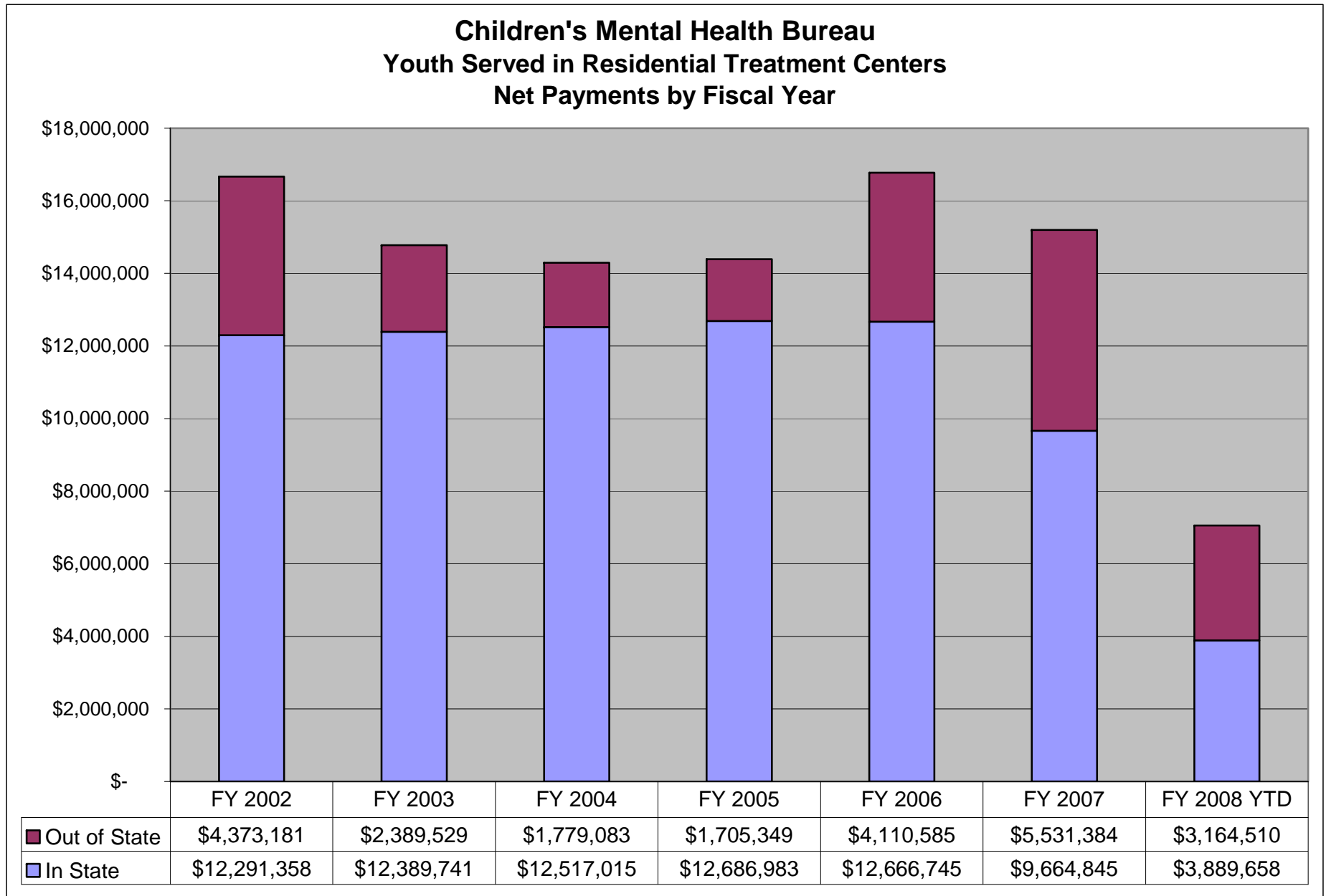
Health Resources Division—Page 3

**Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Number of Youth Served In and Out of State by Fiscal Year**



Total Youth Served	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 YTD
Out of State	85	59	38	35	95	104	68
In State	444	488	418	423	393	339	213

Health Resources Division—Page 4



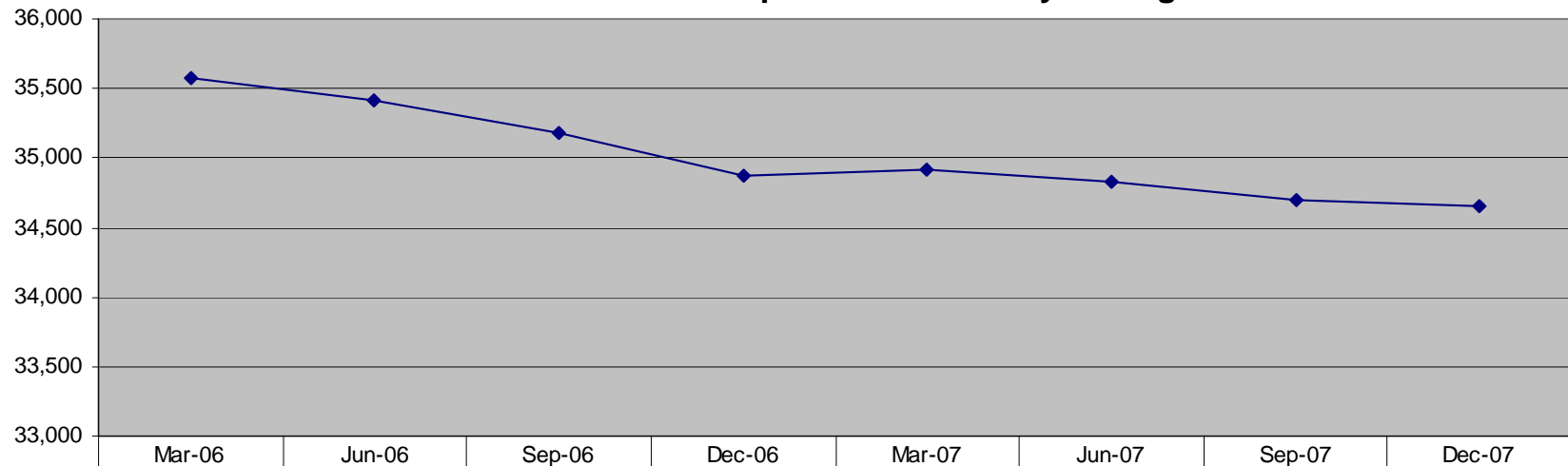
Health Resources Division—Page 5

MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS Number of Youth Served & Claims Paid in Fiscal Year

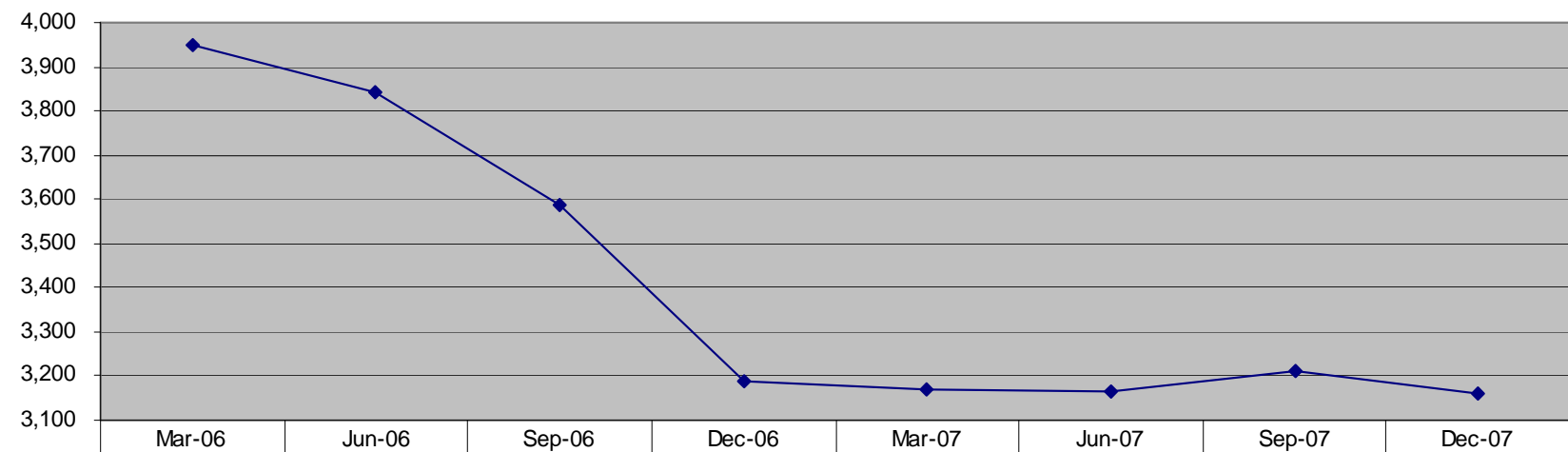
Fiscal Year	Number of Youth Served	Total Medicaid Claims Paid	Average Cost Per Youth
FY 2002	9,151	\$59,499,360	\$6,502
FY 2003	9,422	\$54,274,673	\$5,760
FY 2004	9,208	\$50,762,128	\$5,513
FY 2005	9,480	\$52,682,825	\$5,557
FY 2006	9,551	\$59,034,150	\$6,181
FY 2007	9,218	\$57,344,720	\$6,221
FY 2008 YTD	6,794	\$28,189,869	\$4,149

Human and Community Services Division—Page 1

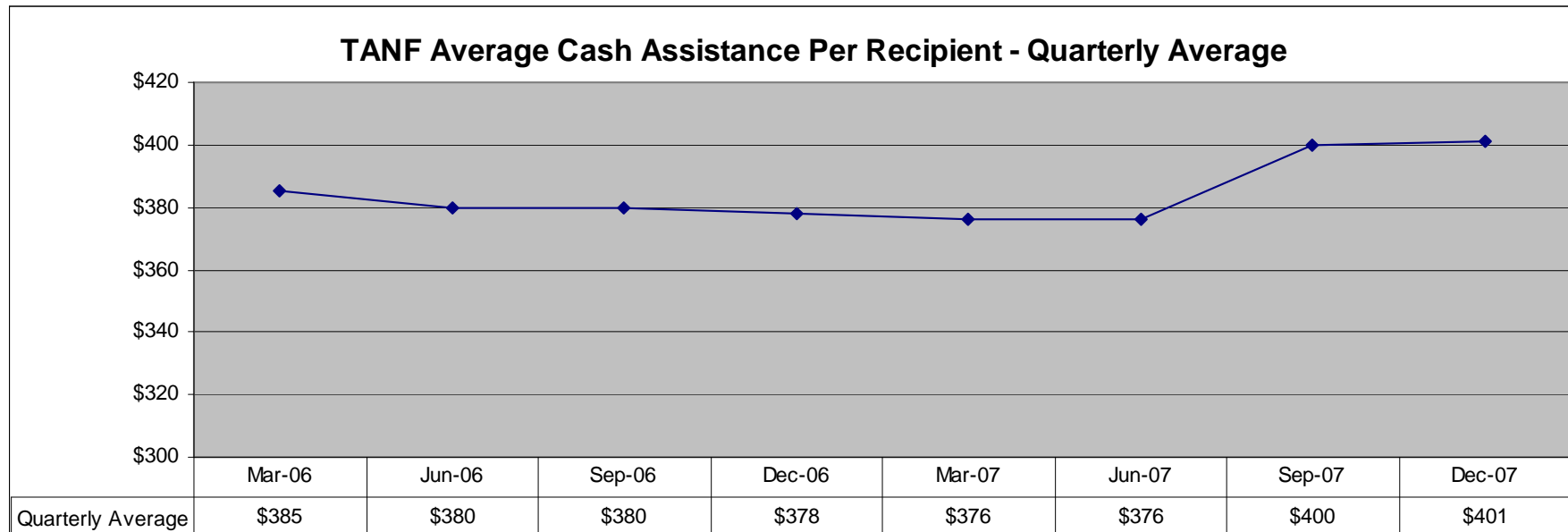
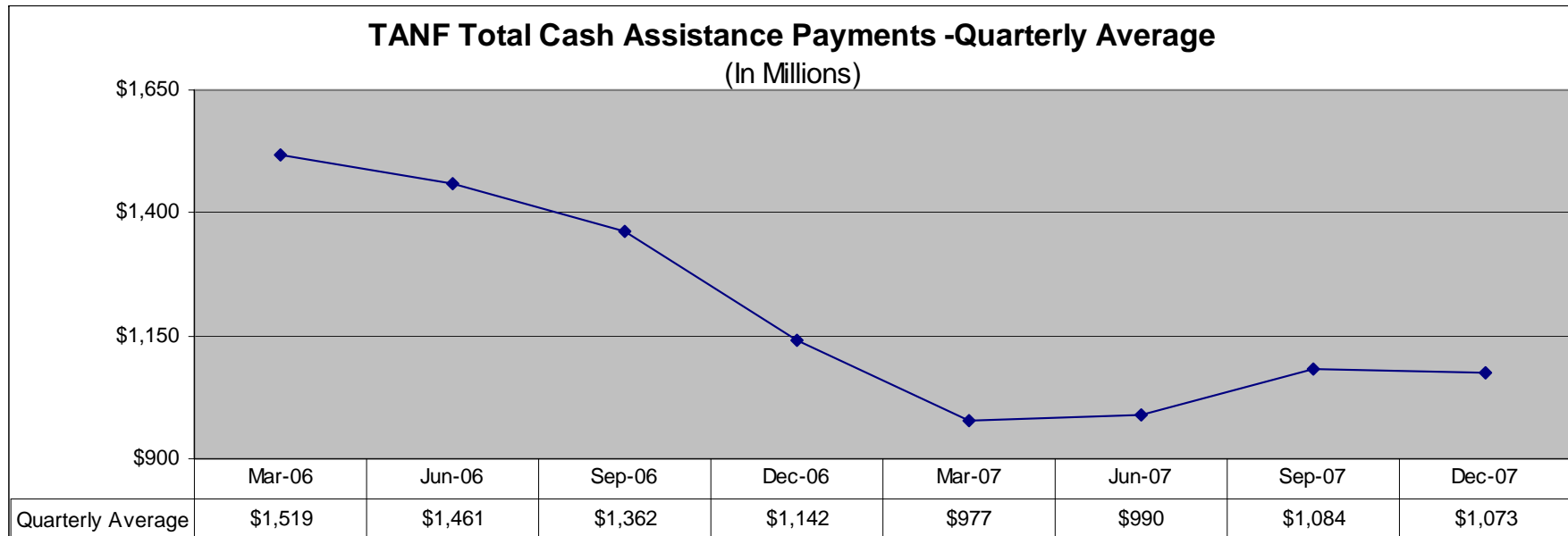
Number of Food Stamp Cases - Quarterly Average



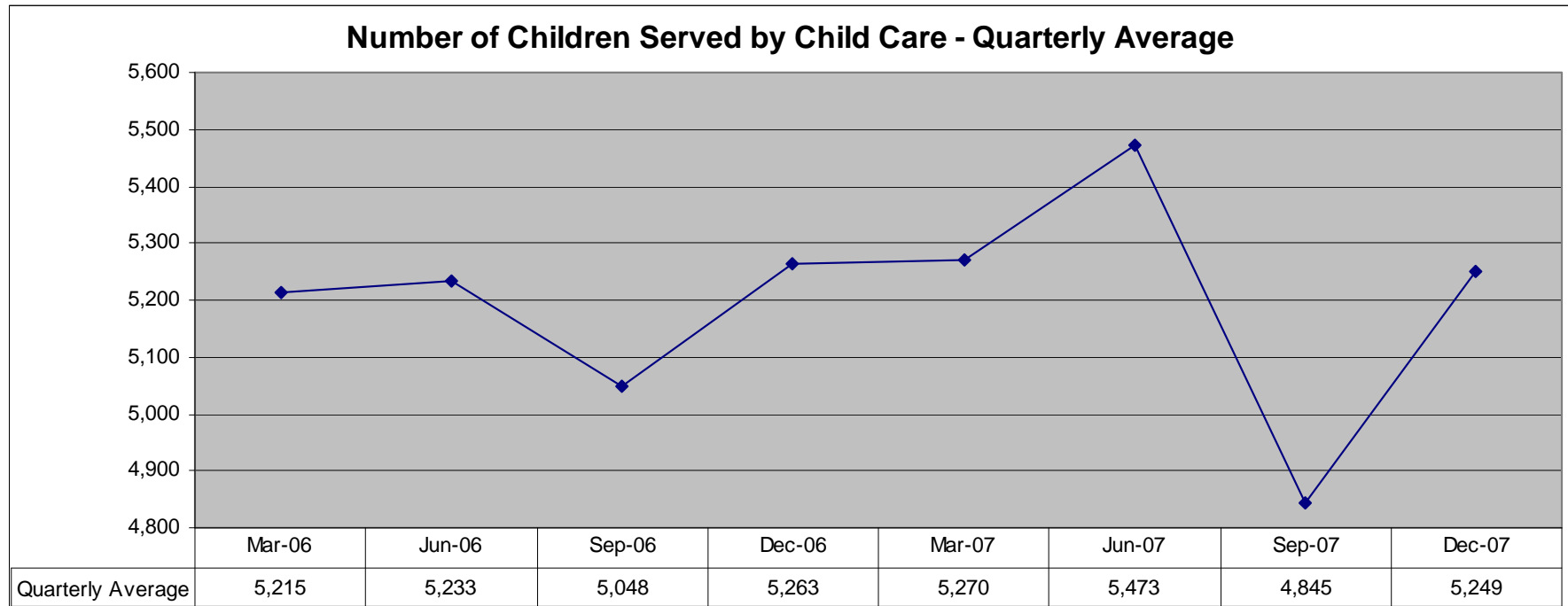
Number of TANF Cases - Quarterly Average



Human and Community Services Division—Page 2

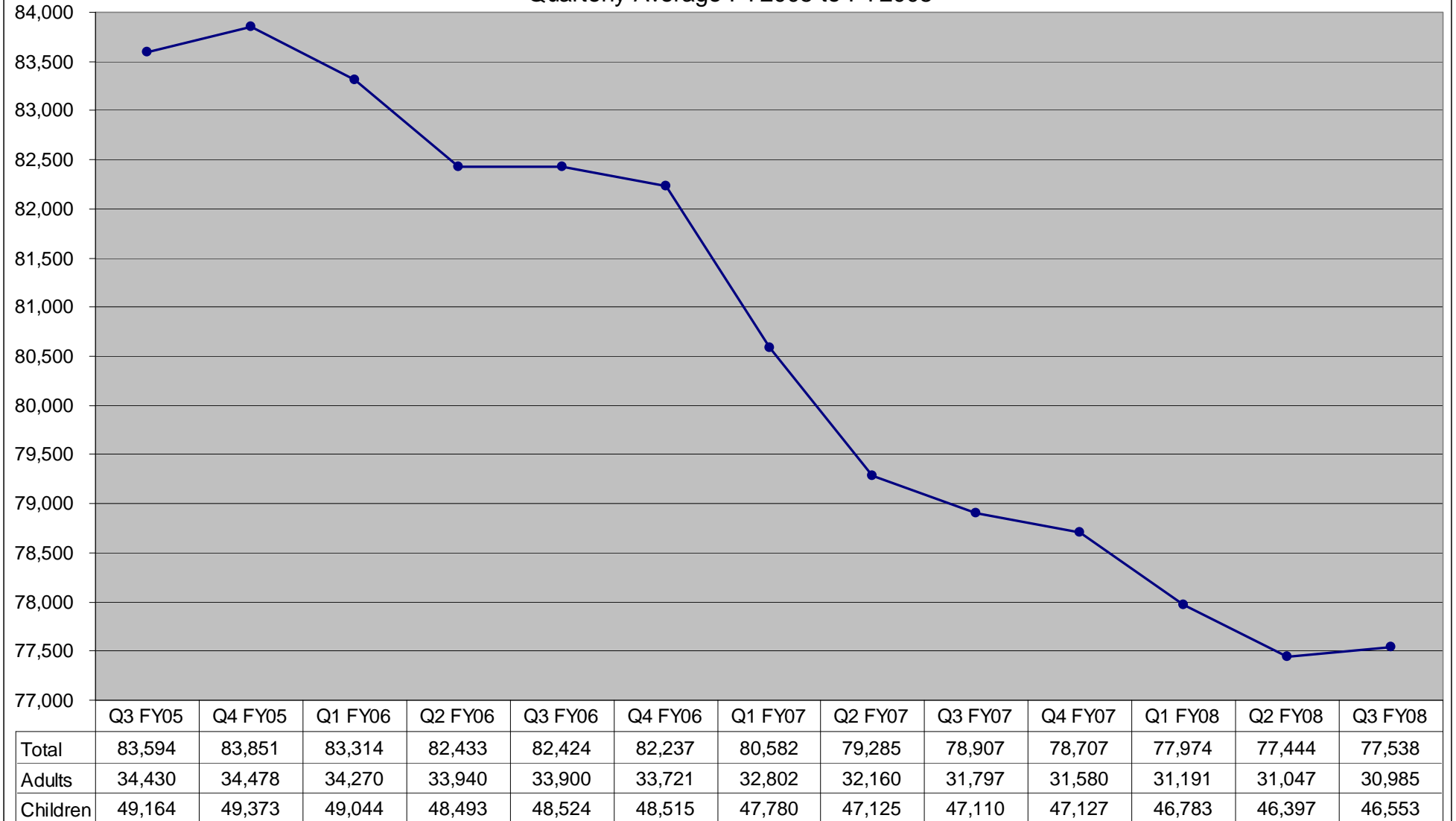


Human and Community Services Division—Page 3



Medicaid—Page 1

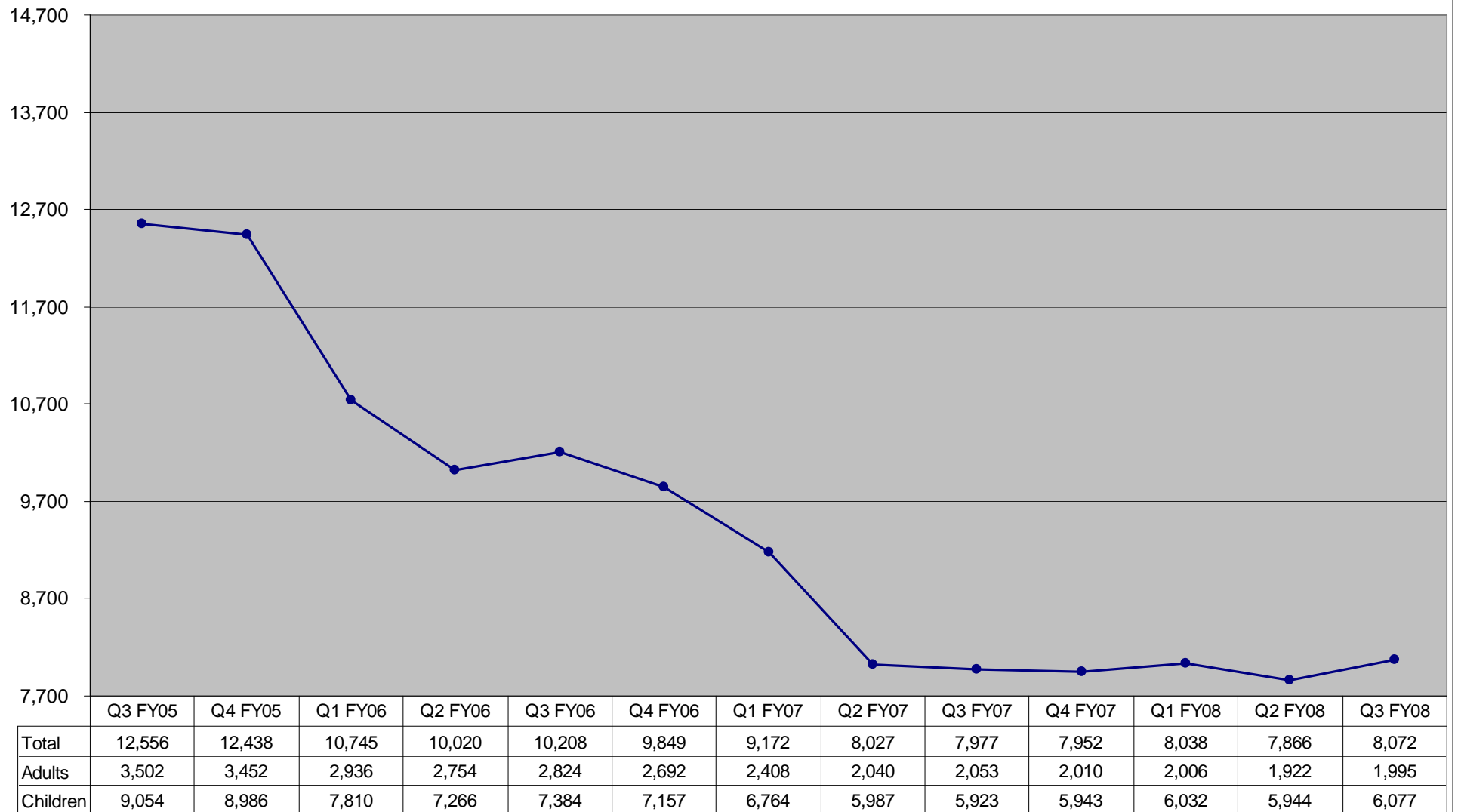
All Medicaid Eligibles
Quarterly Average FY2005 to FY2008



Medicaid—Page 2

TANF Eligibles

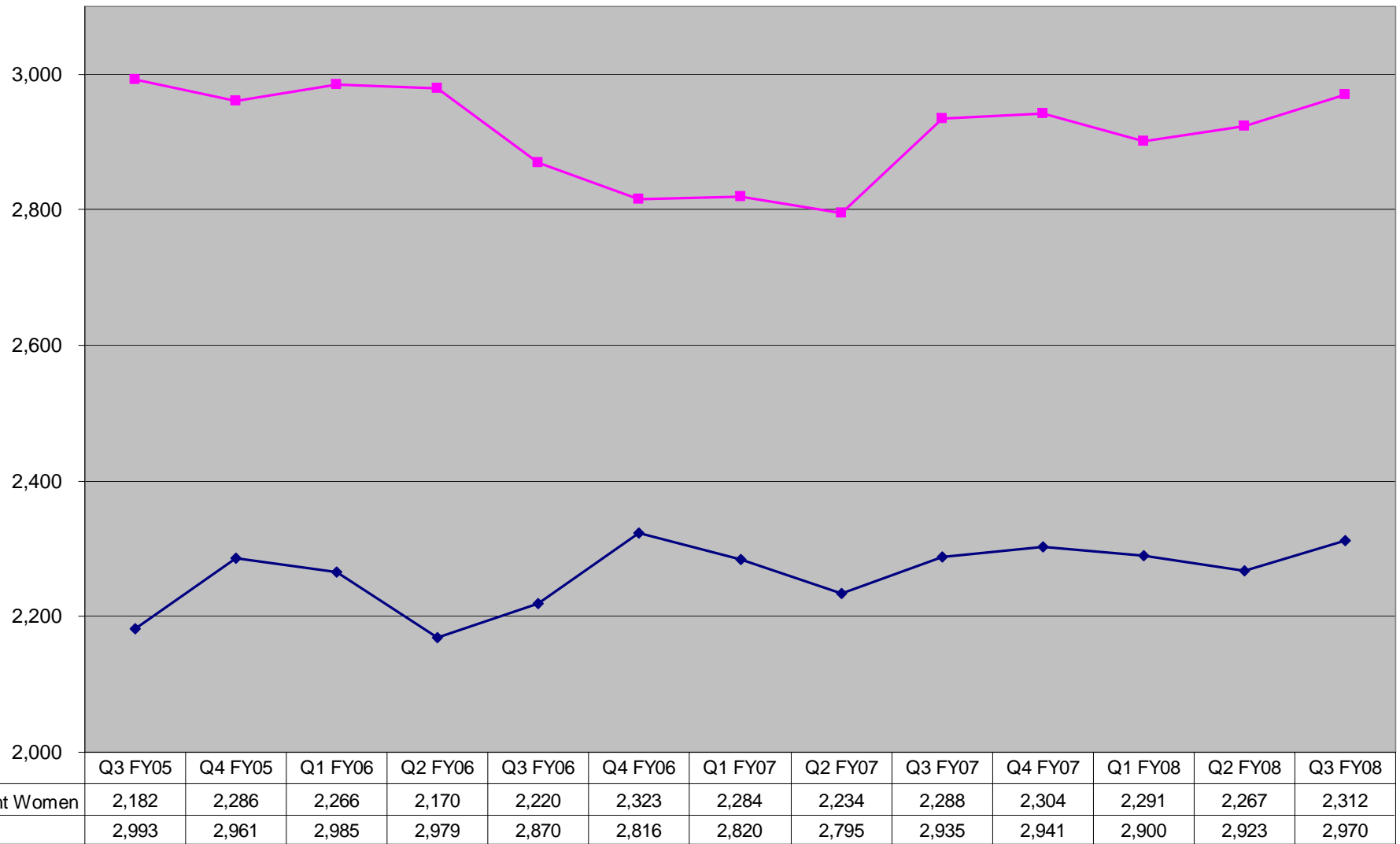
Quarterly Average FY2005 to FY2008



Medicaid—Page 3

Pregnant Women and Infants

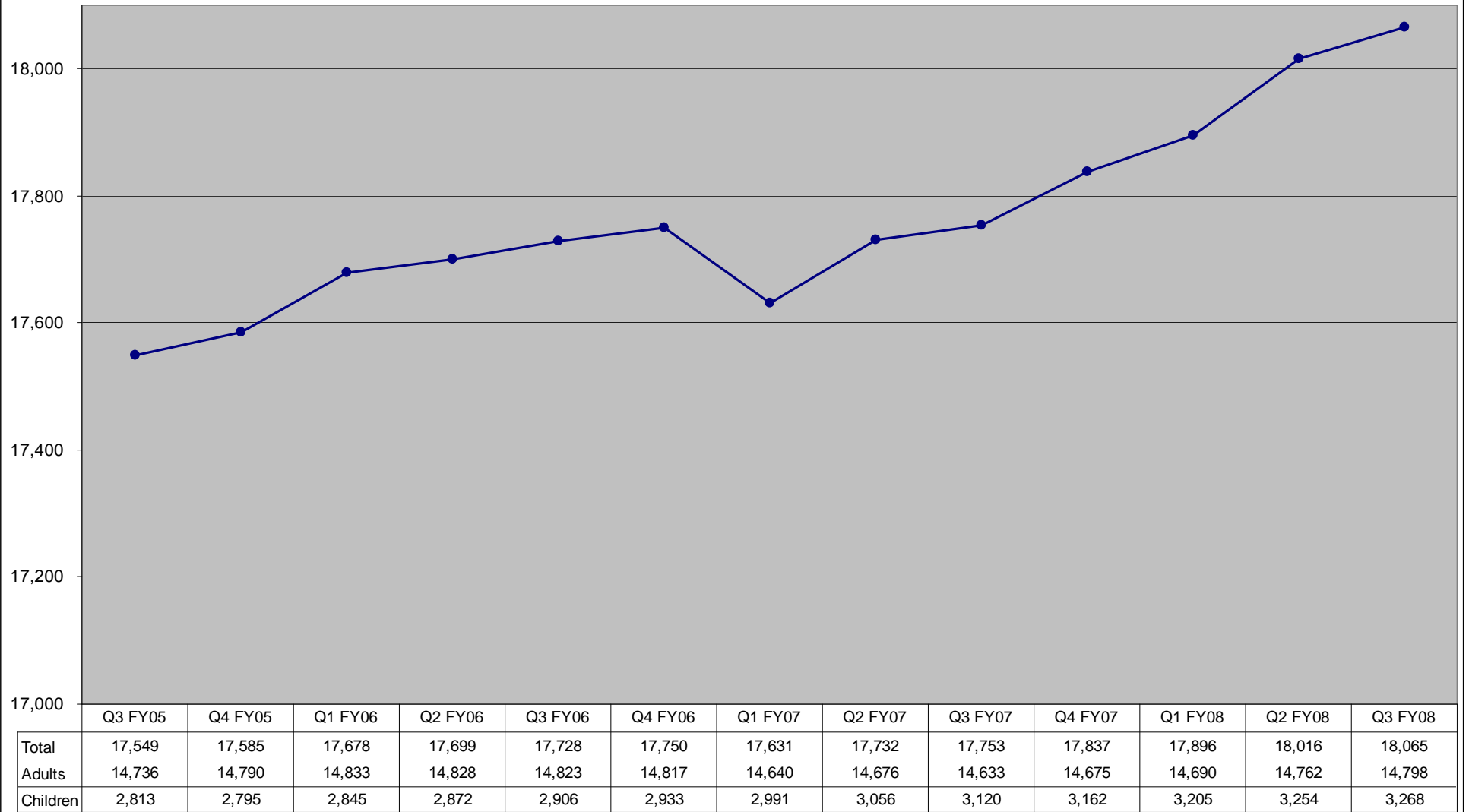
Quarterly Average FY2005 to FY2008



Medicaid—Page 4

Medicaid Disabled Eligibles

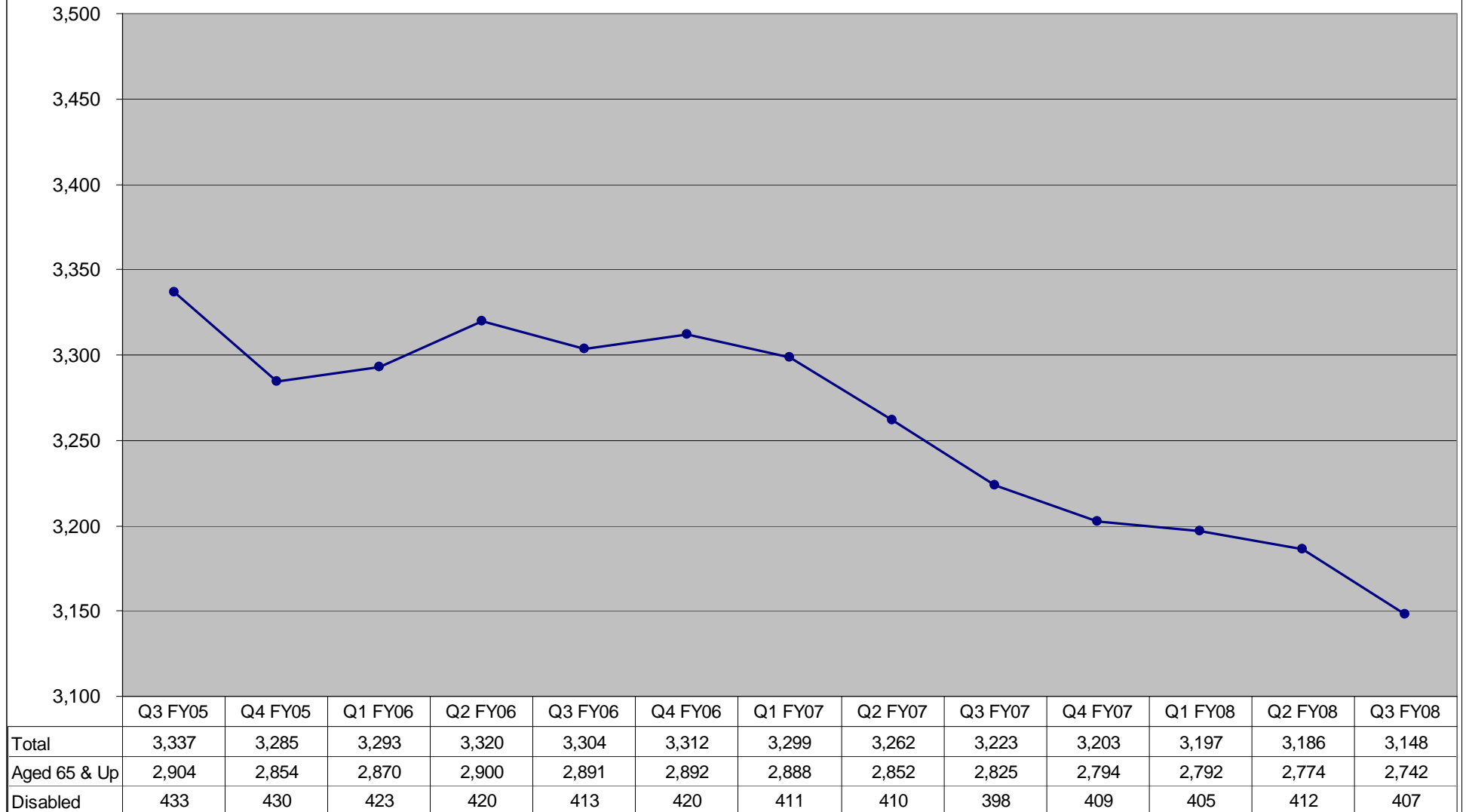
Quarterly Average FY2005 to FY2008



Medicaid—Page 5

Aged & Disabled Eligibles in an Institutional Setting

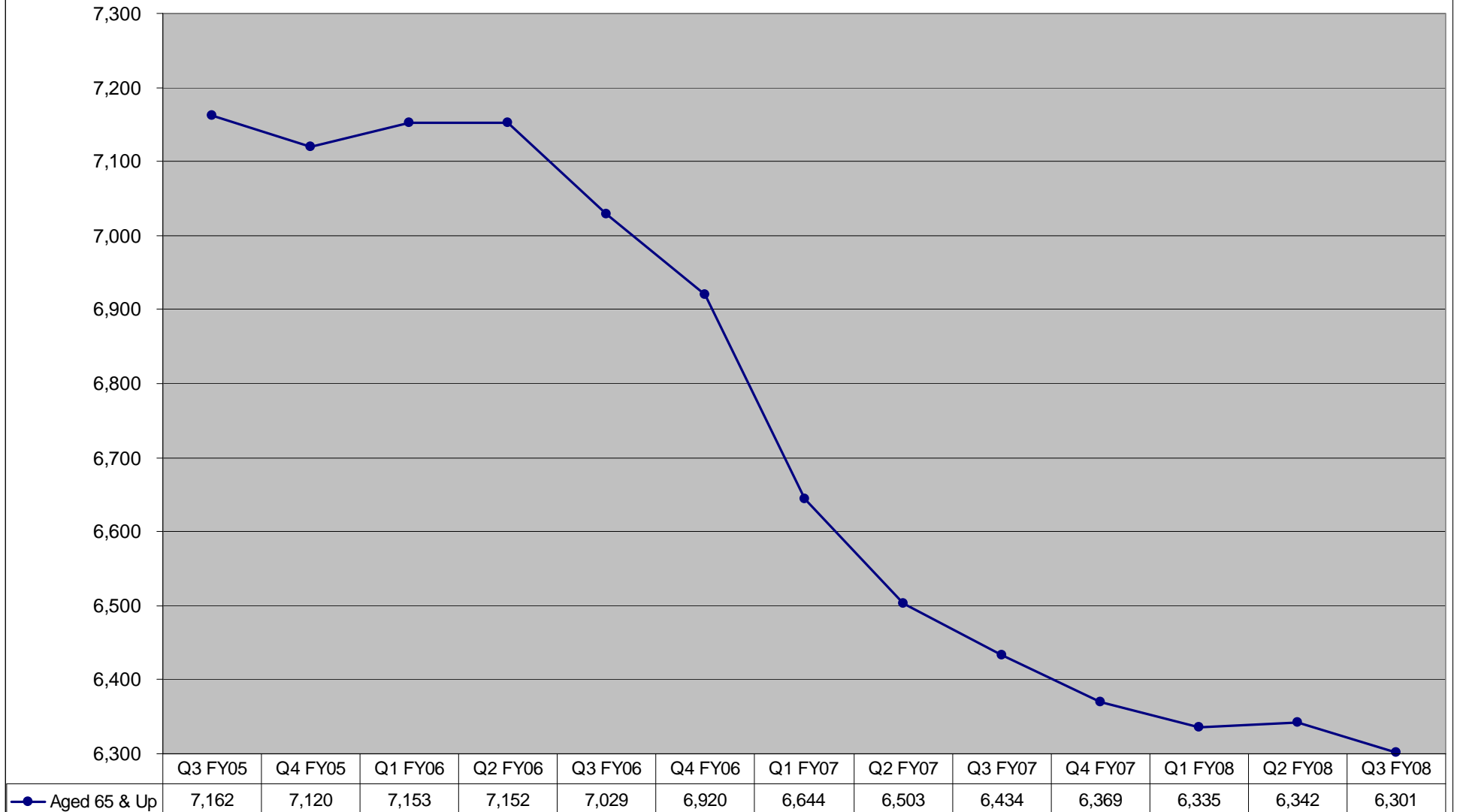
Quarterly Average FY2005 to FY2008



Medicaid—Page 6

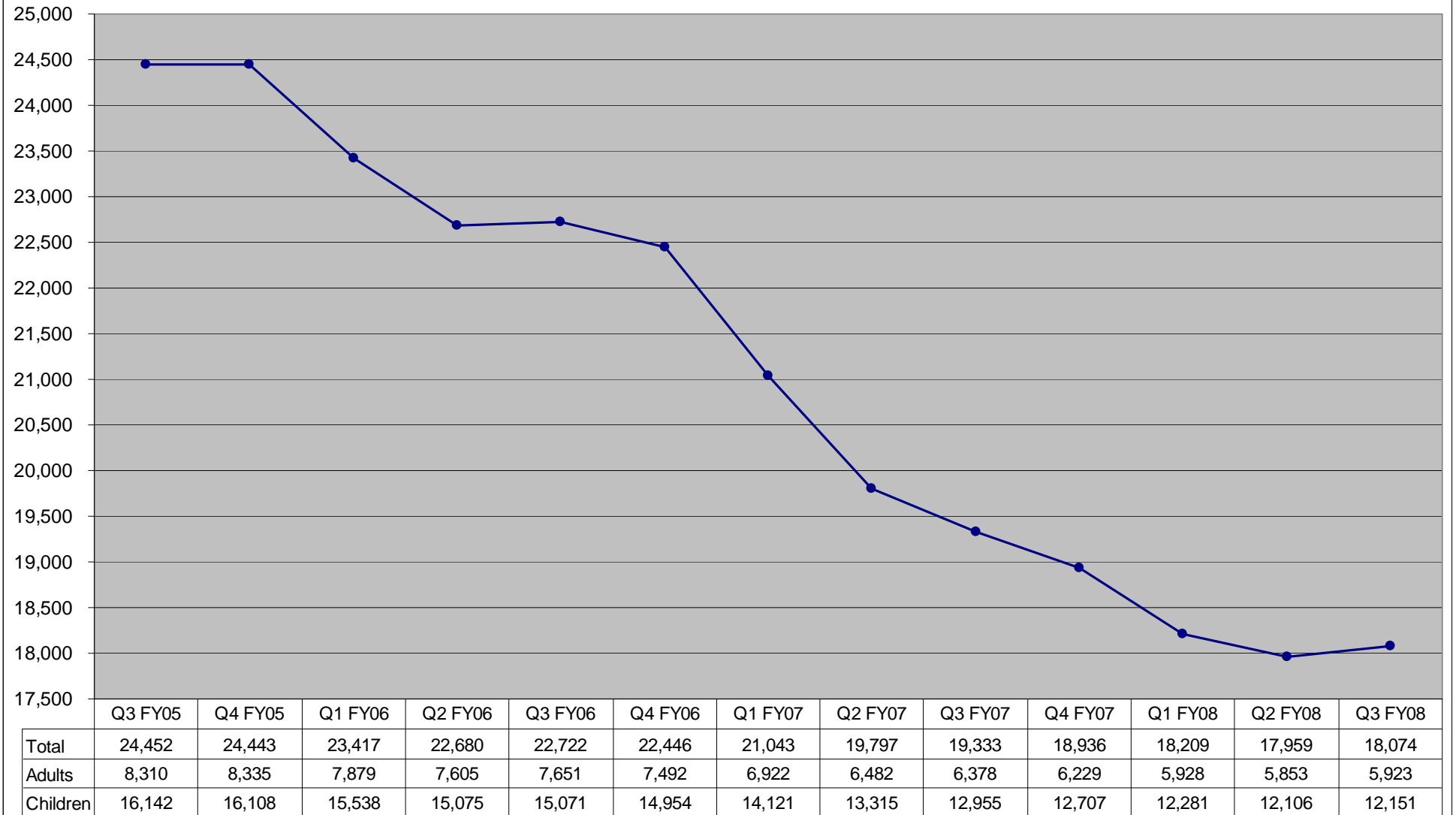
Medicaid Eligibles Aged 65 & Up

Quarterly Average FY2005 to FY2008



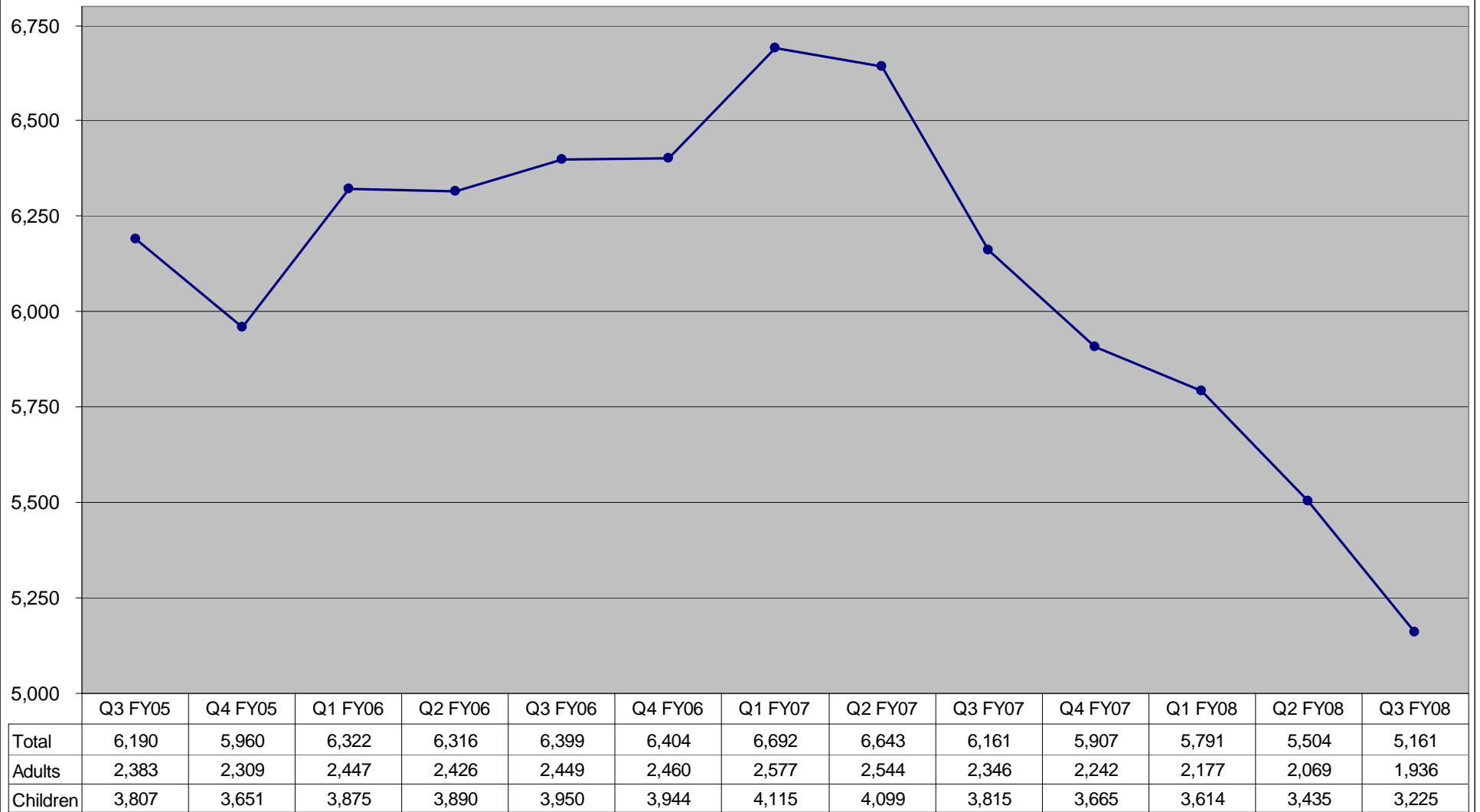
Medicaid—Page 7

Family Medicaid
Quarterly Average FY2005 to FY2008



Medicaid—Page 8

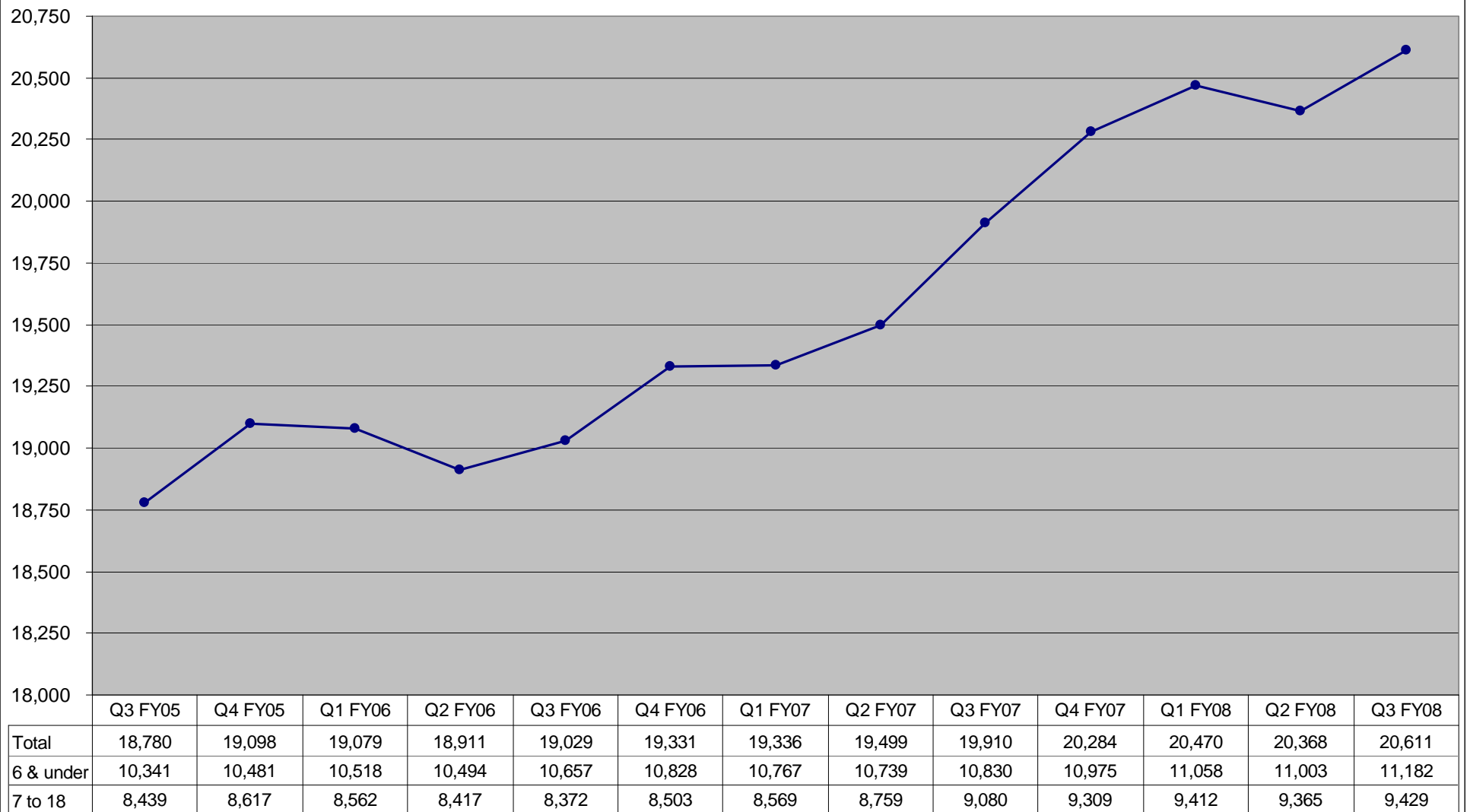
Transitional Medicaid
Quarterly Average FY2005 to FY2008



Medicaid—Page 9

Poverty Child: Infant to 18 Years of Age

Quarterly Average FY2005 to FY2008

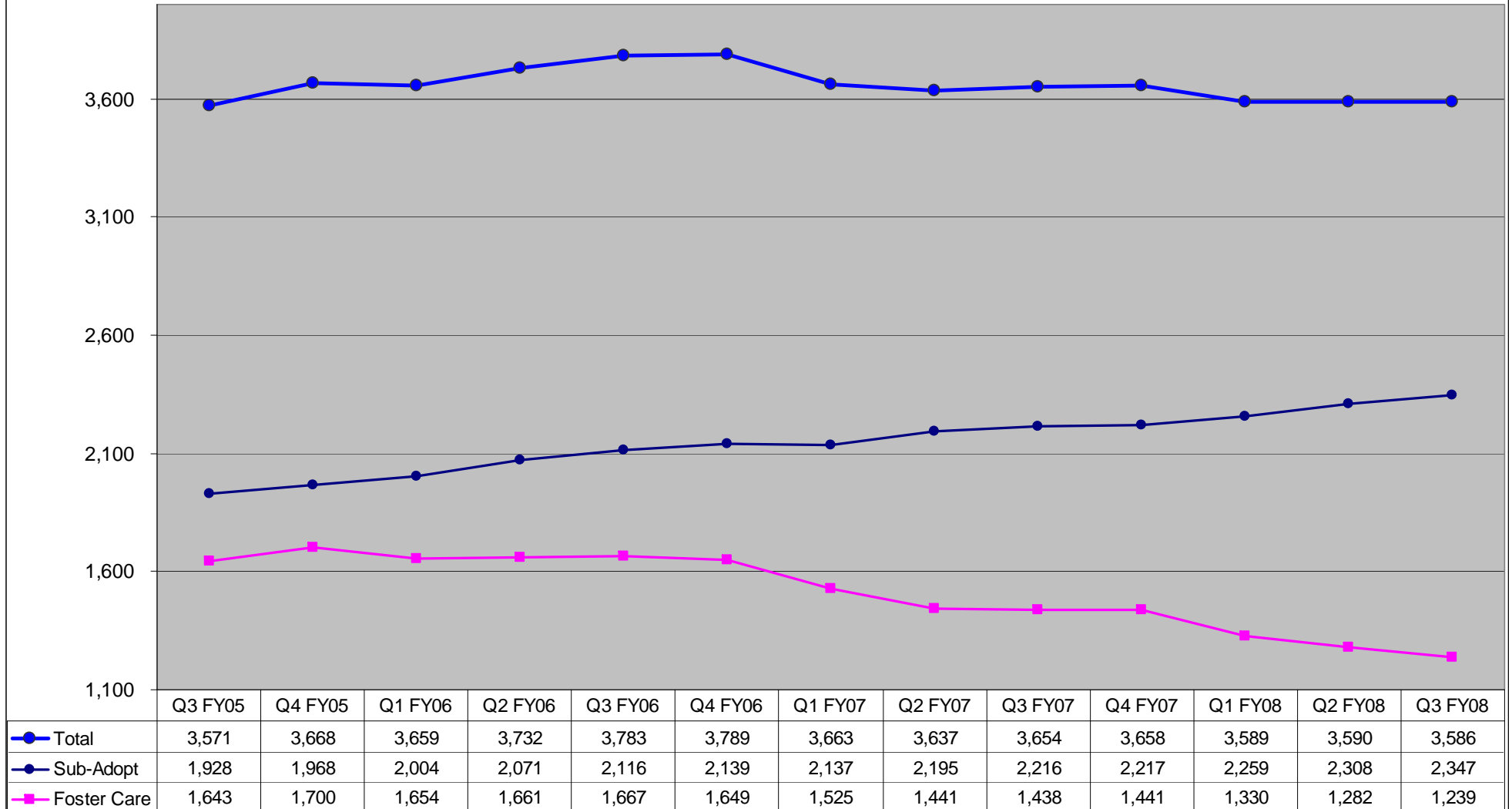


Medicaid—Page 10

Children on Medicaid due to Foster Care & Sub-Adoption Programs

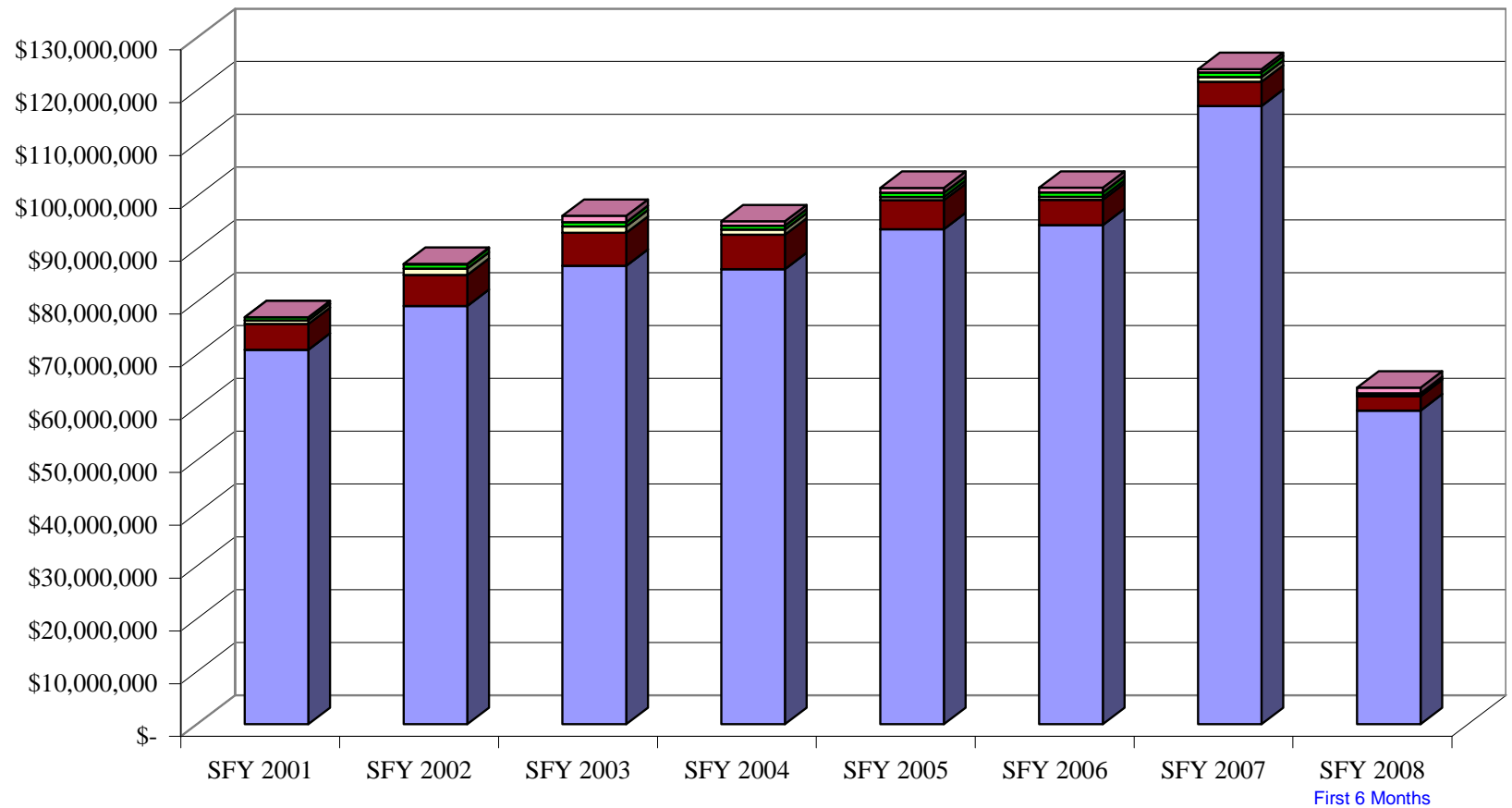
Quarterly Average FY2005 to FY2008

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)



Quality Assurance Division—Page 1

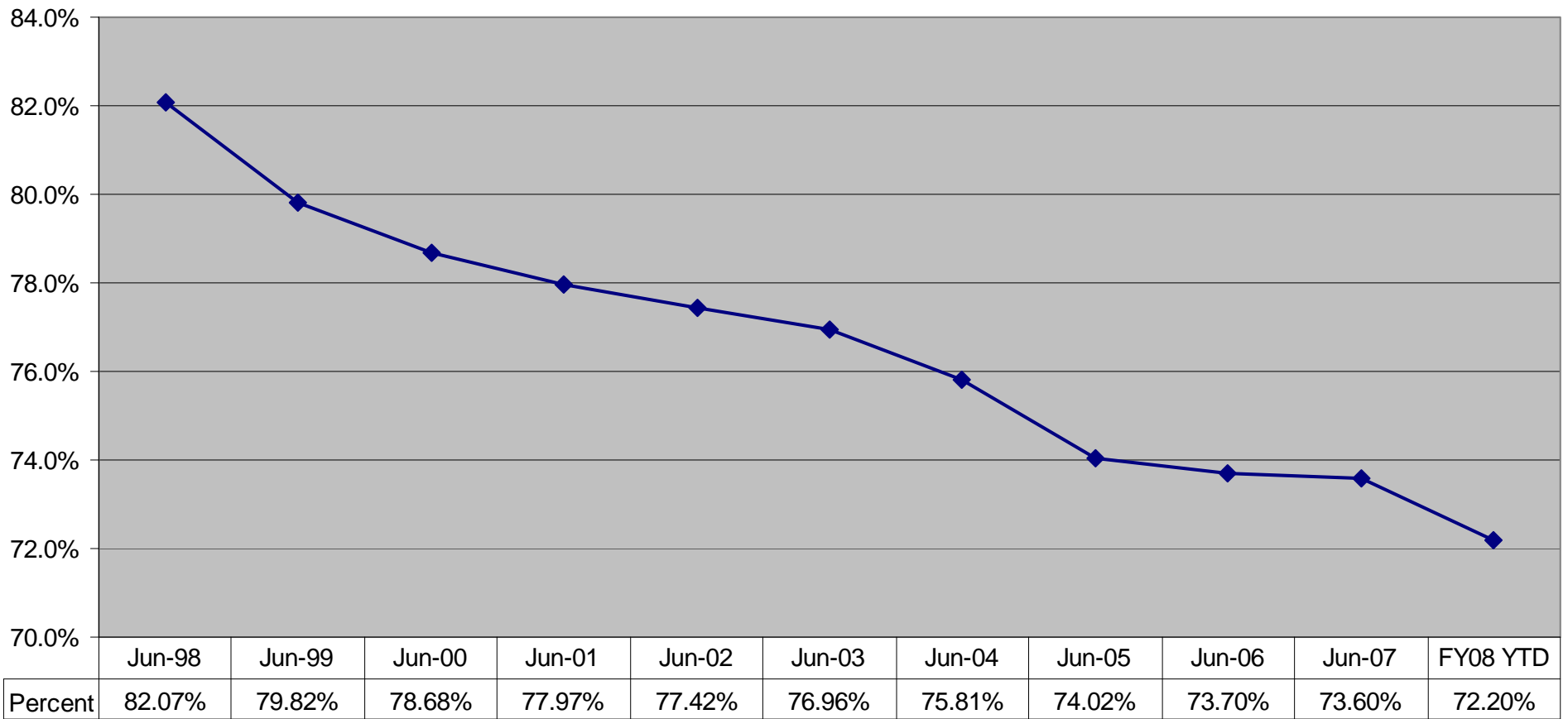
Cost Avoidance and Recovery
Quality Assurance Division - Program Compliance Bureau



Cost Avoidance - Client Disqualifications	-	96,240	1,177,947	811,804	925,187	862,240	641,386	1,037,913
Client Overpayment Recovery	592,010	827,818	839,357	754,624	805,293	847,353	883,253	367,180
Provider Overpayment Recovery - Medicaid	684,667	1,175,351	1,174,194	978,893	602,009	557,656	890,065	218,040
TPL Recoveries - Medicaid	4,889,269	5,890,958	6,258,119	6,483,190	5,486,285	4,784,494	4,572,427	2,723,869
Cost Avoidance - Medicaid	70,875,807	79,160,973	86,779,579	86,162,364	93,706,666	94,493,047	117,049,202	59,364,602
Total Cost Avoidance and Recoveries	\$ 77,041,753	\$ 87,151,340	\$ 96,229,196	\$ 95,190,875	\$ 101,525,440	\$ 101,544,790	\$ 124,036,333	\$ 63,711,605

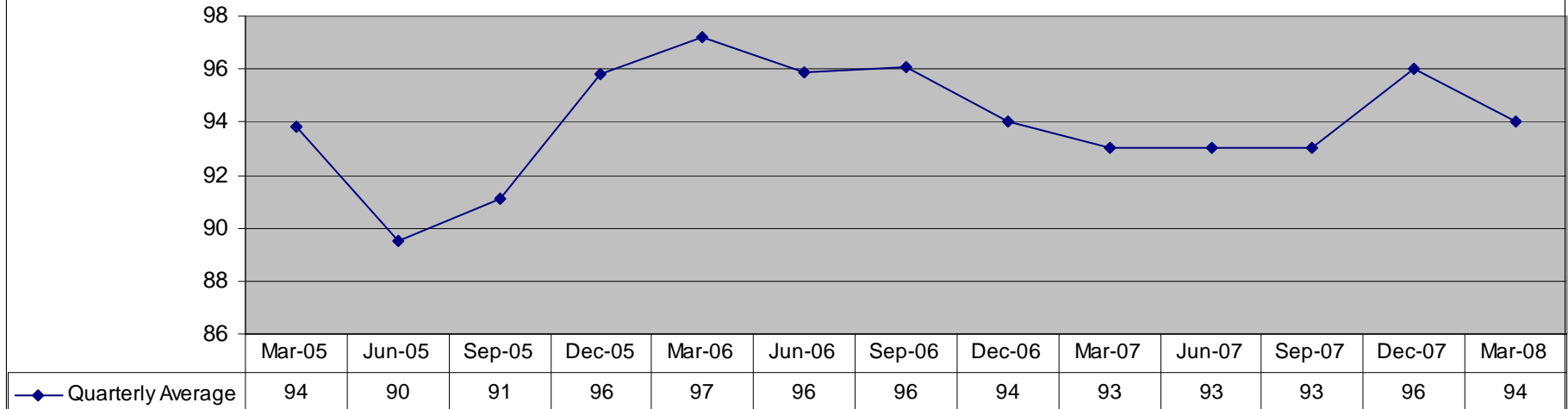
Senior and Long-Term Care Division—Page 1

**Nursing Home Occupancy Percent
as of June in each Fiscal Year**

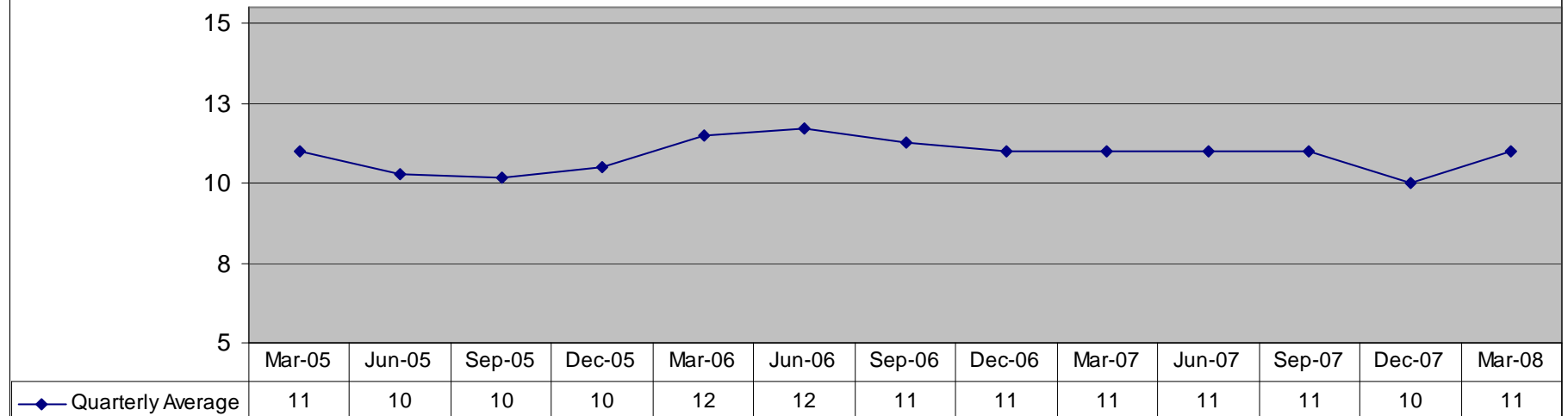


Senior and Long-Term Care Division—Page 2

Montana Veteran's Home
Average Daily Population of Nursing Facility
by Quarter - Total Available Beds Of 105



Montana Veteran's Home
Average Daily Population of Domiciliary
by Quarter - Total Available Beds Of 12



Senior and Long-Term Care Division—Page 3

